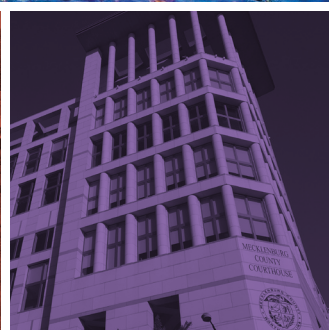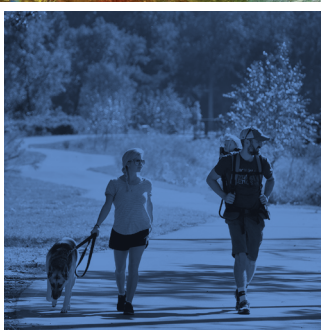FISCAL YEAR **2018**

MECKLENBURG COUNTY STRATEGIC BUSINESS PLAN:

2018 PERFORMANCE REPORT

MESSAGE FROM THE
COUNTY MANAGER

Dena R. Diorio, County Manager
Mecklenburg County

The 2018 Mecklenburg County Performance Report reflects the second-year performance of the County's FY2017-2019 Strategic Business Plan. The priorities outlined in the report not only capture the outcomes, associated strategies and key performance indicators the County strives for, manages and tracks, but also reflect the key initiatives identified over a three-year period. The work achieved in FY2018 continues to uphold the two key principles of transparency and accountability I have as County Manager. Therefore, I gladly present to the community and the Board of County Commissioners this report that mirrors the work aligned to the County's Community Vision that "Mecklenburg County will be a community of pride and choice for people to LIVE, LEARN, WORK and RECREATE."

This report captures some of our major accomplishments in FY2018 that include, but are not limited to:

• High motivation and satisfaction in 89 percent of County employees; a one percentage point increase over the prior year

• 98 percent hiring manager satisfaction rate with applicant pools; a 4.5 percentage point increase over the prior year

• Completion of 13 Park and Recreation projects totaling more than $18 million. In FY2017, 15 Park and Recreation projects were completed totaling more than $44 million

• 164,091 households with active library cards for more than 12 months

• Decline in the youth smoking rate that stands at 8.4 percent; a 1.9 percentage point decrease compared to the previous year

• Continued compliance with the National Ambient Air Quality Standard (NAAQS) for air quality in Mecklenburg County

• A 5.1 percentage point reduction in the number of individuals that recidivate in criminal justice programs such as re-entry services and pretrial services

While the 2018 Performance Report reflects year two of the County's three-year strategic business plan, we have seen positive movement in many of the core indicators we track.

Please take a moment to review the 2018 Performance Report. Thank you for your interest in what we do to serve the residents of Mecklenburg County.

Dena R. Diorio, County Manager
Mecklenburg County

COMMUNITY VISION

Mecklenburg County will be a community of pride and choice for people to LIVE, LEARN, WORK, and RECREATE.

LIVE

Residents in Mecklenburg County will reside in a welcoming and thriving metropolitan area comprising 14 counties in North Carolina and South Carolina. Mecklenburg County will be the regional place of choice and home to generations of families and cultures from all over the world and economic backgrounds. Taxes will be competitive relative to the region for the scope and quality of service provided by local government. We will celebrate diversity and inclusion, promote equality of opportunity and have respect for all of our citizens. We will have safe communities that provide affordable housing opportunities throughout the County. We will provide alternatives to incarceration for those suffering from the disease of alcoholism, substance abuse and mental illness. We will eliminate preventable child deaths and injuries and will have no disparities in resident health based on ethnic background. We will reduce homelessness and poverty in the community. Our senior citizens will receive appropriate services in order to be able to age with dignity. Residents will be physically and socially connected to one another. Residents will have ownership of the community and actively participate in citizen involvement opportunities.

LEARN

Residents in Mecklenburg County will have access to high-quality education at any point in life and be prepared to meet the needs of employers. We will be a model learning community committed to maximizing academic achievement for every student regardless of socio-economic standing. The County will continue to be a regional hub for higher education, offering individuals opportunities to attain degrees and further their professional development.

RECREATE

Residents in Mecklenburg County will have access to a system of parks, greenways and open space located throughout the County that connects neighborhoods and satisfies public recreation needs. We will sustain and enhance the environment by protecting our natural landscapes, and have an abundant source of clean drinking water, healthy creeks and good air quality. We will preserve our historical landmarks. Residents and visitors will learn, be inspired by, and enjoy our community's arts, cultural, and recreational opportunities.

WORK

Residents in Mecklenburg County will have continuing employment opportunities in a diverse economy that provide all who are capable and willing to work, a living wage. All residents will have the opportunity to share equitably in the community's prosperity. We will be innovative and have a vibrant economy as we attract new businesses and support existing businesses. We will have adequate regional mass transit that connects residents to their homes, work, schools, park facilities and commercial centers.

ORGANIZATIONAL VISION
Mecklenburg County will be the best local government service provider.

ORGANIZATIONAL MISSION
To serve Mecklenburg County residents by helping them improve their lives and community.

VALUES AND GUIDING PRINCIPLES

ETHICS: We work with integrity

CUSTOMERS: We serve our customers with courtesy and respect

EMPLOYEES: We recognize employees as our most important resource

EXCELLENCE: We invest in learning and improving

TEAMS: We work as a team, respecting each other

ACCOUNTABILITY: We focus on results

THE CORPORATE STRATEGIC BUSINESS PLAN

STRATEGY TO SUCCESS
—— MECKLENBURG COUNTY ——

INTRODUCTION
Mecklenburg County's 2017 – 2019 Corporate Strategic Business Plan mirrors the top most important work for the County in a three-year period. Moreover, this Plan builds on the County's first Strategic Plan adopted in the early 2000s. Since that time, the County has continuously refined and improved upon decision-making strategies that now include a greater culture of strategic thinking that aligns work to community needs. In fact, "Strategy to Success" - which is the County's philosophy of performance management - ensures that the organization is making strategic decisions and investments based on quantifiable and qualifiable performance data.

GOAL AREAS AND OUTCOMES
The County's 2017 – 2019 Corporate Strategic Business Plan translates the Board of County Commissioner's Community Vision into action. There are five goal areas that reflect the County's strategic priorities, each with one desired outcome. For each outcome, there are several strategies, key performance indicators and associated methodologies for tracking progress towards the outcomes. The key performance indicators outlined in the report are most integral to the County understanding its position around the key outcomes.

KEY INITIATIVES
There are also currently seven key enterprise-wide initiatives that represent the emerging and changing needs of the community. While there may be additional initiatives the County considers in future versions of its Strategic Business Plan, the ones outlined in this report reflect work that has occurred in FY2018.

To learn more about Mecklenburg's Corporate Strategic Business Plan visit:
https://www.mecknc.gov/CountyManagersOffice/Pages/Strategic-Planning-Evaluation.aspx

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MECKLENBURG COUNTY
STRATEGIC BUSINESS PLAN:
2018 PERFORMANCE REPORT

FISCAL YEAR **2018**

CONTENTS

GOAL AREA 1:
ACCOUNTABLE GOVERNMENT

OUTCOME

To be an open, transparent and high performing organization that effectively uses resources to provide high quality services to our visitors and residents

▶ **EMPLOYEE INDICATORS**

89%
of County employees were motivated & satisfied at work

▶ **FINANCIAL INDICATORS**

$1,167
amount of debt per capita, below the "Big 4" average

Note: The Big 4 comparison counties include: Durham County, Guilford County, Forsyth County and Wake County

▶ **CUSTOMER INDICATORS**

98%
of responding customers were satisfied with County services
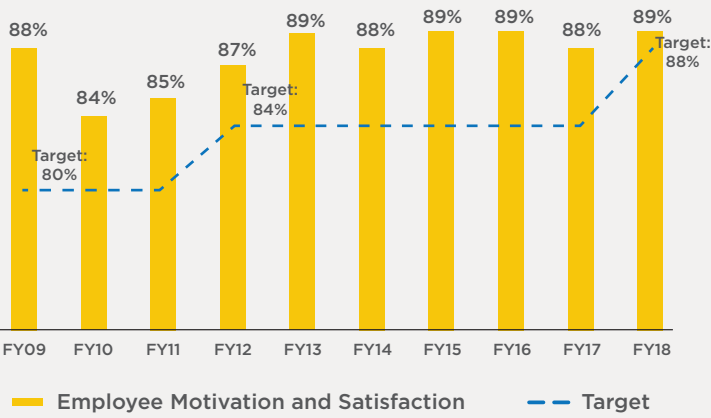
Key Performance Indicators
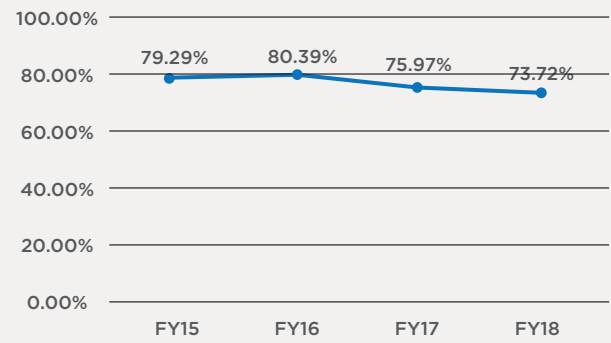
Key Performance Indicators

EMPLOYEE INDICATORS

Mecklenburg County employees are the heartbeat and backbone of the organization. Each year, the County conducts its Employee Climate Survey to assess perceptions of Mecklenburg County full-time and part-time employees, co-worker relationships and supervisor-employee relationships, amongst other items. In April 2018, the employee survey was conducted and yielded a 66 percent response rate with 89 percent of respondents indicating they were motivated and satisfied to work for the County. This result is one of the highest in the County's history of tracking the metric. As the County continues to focus on ways to engage and retain high-performing employees, the County's Human Resources department will keep employee motivation and satisfaction at the forefront when executing engagement and retention strategies.

The two-year retention rate shows the percentage of new employees hired by Mecklenburg County who remain employed for at least 24 consecutive months. The County uses a range of strategies to retain a talented workforce, such as career development opportunities, tuition assistance and pay increases based on performance. In FY2018, the County implemented paid family leave for employees as part of its benefits package. In FY2019, the County will add access to OurHealth's MyClinics as part of the benefits it will offer. MyClinics will provide employees with convenient access to quality healthcare with affordable primary care provider visits at five convenient locations. The County's Human Resources department also plans to hire additional staff resources to focus on employee engagement and retention strategies. While the County is using these strategies to retain employees, the recent decrease in retention is likely due to an increasingly competitive labor market.

**EMPLOYEE MOTIVATION AND SATISFACTION**

Chart — Employee Motivation and Satisfaction by fiscal year:
FY09 88%, FY10 84%, FY11 85%, FY12 87%, FY13 89%, FY14 88%, FY15 89%, FY16 89%, FY17 88%, FY18 89%.
Target: 80% (FY09-FY11), Target: 84% (FY12), Target: 88% (FY18).

Legend: ▬ Employee Motivation and Satisfaction — — Target

2-YEAR RETENTION RATE

Chart — 2-Year Retention Rate:
FY15 79.29%, FY16 80.39%, FY17 75.97%, FY18 73.72%.

The County seeks to not only retain qualified employees but also to recruit them by developing qualified and diverse applicant pools for each position. Staff within the County's Human Resources department saw an increase in the percentage of managers satisfied with applicant pools in FY2018 when compared with FY2017. One strategy included the Human Resources' Talent Acquisition division enhancing its new proactive approach to filling positions by meeting with hiring managers before posting positions, which allowed for recruiters to understand the position needs. Such meetings between Human Resources and hiring managers have helped Talent Acquisition improve sourcing of specific skills hiring managers seek.

HIRING MANAGER SATISFACTION WITH APPLICANT POOL

Chart — Hiring Manager Satisfaction with Applicant Pool:
FY16 96.80%, FY17 93.65%, FY18 98.10%.
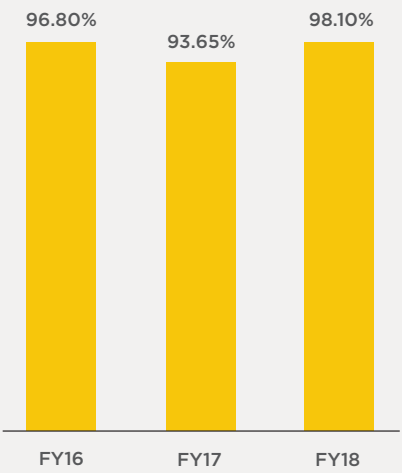
Key Performance Indicators

FINANCIAL INDICATORS

Mecklenburg County aims to manage the use of debt and expenses to maintain the County's credit-worthiness and an affordable and competitive tax rate. One of the ways that success is tracked toward these goals is through the County's bond rating. Bond ratings are issued by private sector credit rating agencies and measure the credit quality of the issuer. Mecklenburg County general obligation bonds carry the highest credit rating, AAA, as rated by Fitch, Moody's and Standard & Poor's (S&P). The rating agencies evaluate the issuer's financial strength and debt capacity – the ability to issue and repay debt. The County's strong fiscal stewardship, healthy reserves and strong debt capacity all support the strong credit rating. The AAA credit rating is extremely important, especially in an increasing interest rate environment, because it helps keep interest costs low.

Another way the County tracks financial goals is through general bonded debt per capita. In 2010, as the County was coming out of the Great Recession, Mecklenburg County implemented a debt diet and adjusted its management strategy. This allowed the County to symmetrically reduce the amount of debt outstanding, while still supporting needed capital investments through a dedicated debt service fund, and place greater reliance on direct funding for capital investments. The County's population has grown rapidly over this time, which has also reduced debt per capita, placing it below the comparative "Big 4" average of $1,498 (The "Big 4" are the next largest counties in the state after Mecklenburg—Durham, Guilford, Forsyth and Wake counties).

Key Performance Indicators

General fund expenditures per capita is a measure that reflects the County's flexibility to adapt spending levels and respond to economic condition changes. The County's strong management and good financial policies and practices have helped to keep spending reasonable and build healthy reserves – supporting the County's ability to weather an economic downturn. This measure for Mecklenburg ($1,064 per capita) is only slightly above the "Big 4" average of $986 per capita.

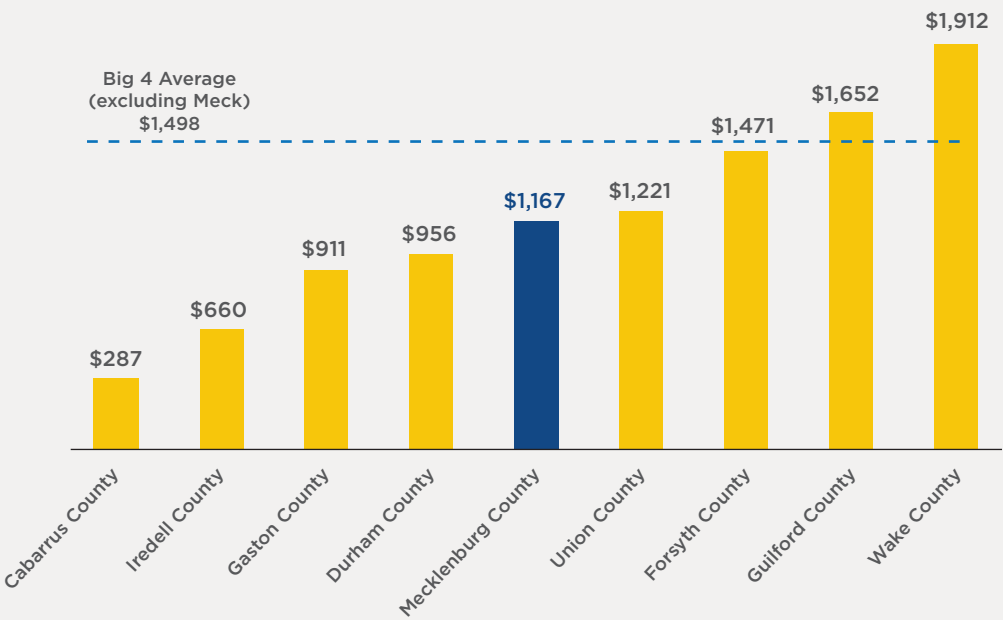*Note:* The Big 4 comparison counties include: Durham County, Guilford County, Forsyth County and Wake County

FY17 BOND RATING

North Carolina Counties	Fitch	Moody's	S&P
Mecklenburg County	AAA	Aaa	AAA
Cabarrus County	AA+	Aa1	AA+
Durham County	n/a	Aaa	AAA
Forsyth County	AAA	Aaa	AAA
Gaston County	n/a	Aa2	AA
Guilford County	AAA	Aaa	AAA
Iredell County	AAA	Aa1	AA+
Union County	AAA	Aaa	AA
Wake County	AAA	Aaa	AAA

Note: *Due to timing in availability of data, results reflect data from FY2017.*

GENERAL BONDED DEBT PER CAPITA

Big 4 Average (excluding Meck) $1,498

Cabarrus County $287
Iredell County $660
Gaston County $911
Durham County $956
Mecklenburg County $1,167
Union County $1,221
Forsyth County $1,471
Guilford County $1,652
Wake County $1,912

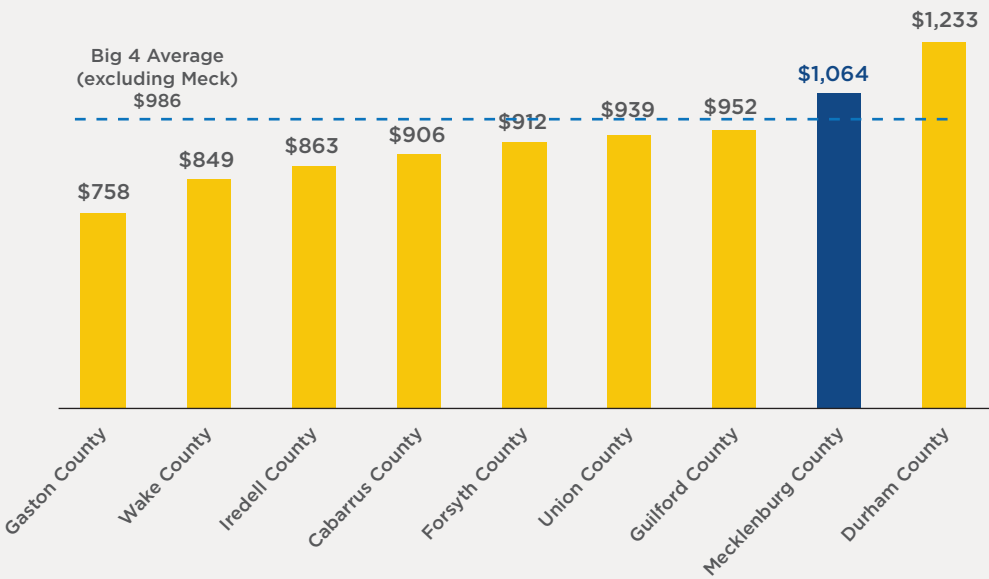**Note:** *Due to timing in availability of data, results reflect data from FY2017.*

GENERAL FUND EXPENDITURES PER CAPITA

Big 4 Average (excluding Meck) $986

Gaston County $758
Wake County $849
Iredell County $863
Cabarrus County $906
Forsyth County $912
Union County $939
Guilford County $952
Mecklenburg County $1,064
Durham County $1,233

Note: *Due to timing in availability of data, results reflect data from FY2017.*

RECOMMENDED BUDGET
FISCAL YEAR 2018
MECKLENBURG COUNTY, NORTH CAROLINA · WWW.MECKLENBURGCOUNTYNC.GOV

CUSTOMER INDICATORS

Mecklenburg County seeks high customer satisfaction among residents who use County programs and services. To assess customer satisfaction, the County's five customer service standards are used and include: communication, courtesy and respect, ethics, timeliness, and overall service quality. The information is collected in a variety of ways depending on what County departments identify as the best method to obtain data from customers. In FY2018, 98 percent of respondents were satisfied with County services and matched the highest level of positive responses to these questions achieved in FY2017. Within those questions, the highest result was for courtesy and respect, at 98.93 percent positive results.
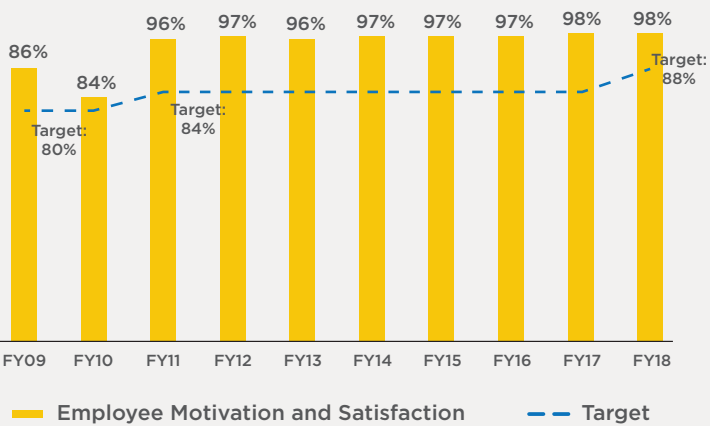
To gauge broader satisfaction by not only customers but also residents, the County conducts a public opinion survey annually that includes questions to gauge residents' satisfaction with County communications. In that survey, 37 percent of respondents indicated that the County did an "excellent" or "good" job of communicating information about County issues, service and performance to the public. To improve this in future years, the County has rebranded and revamped its web site and has specific strategies in place to increase social media engagement with residents and to inform residents about County responsibilities, services and results.

KEY INITIATIVES:
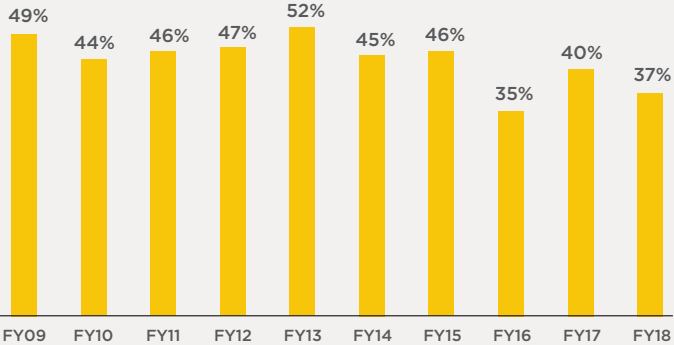
Key Initiative #1: Long-Term Financial Planning

The Financial Services Department made several improvements to the financial forecasting processes for revenues and expenses, including a team-based approach that leveraged the County's economist, departments' program knowledge and analysis of financial actuals to date. During FY2017, the Long-Term Financial Planning (LRP) Quantrix

CUSTOMER SATISFACTION

Bar chart values: FY09 86% (Target: 80%), FY10 84%, FY11 96% (Target: 84%), FY12 97%, FY13 96%, FY14 97%, FY15 97%, FY16 97%, FY17 98%, FY18 98% (Target: 88%)

Legend: Employee Motivation and Satisfaction — Target

Customer Service Standard	Result
Communication	97.51%
Courtesy and Respect	98.93%
Ethics	98.35%
Service Quality	97.78%
Timeliness	95.62%

SATISFACTION WITH COUNTY COMMUNICATION

Bar chart values: FY09 49%, FY10 44%, FY11 46%, FY12 47%, FY13 52%, FY14 45%, FY15 46%, FY16 35%, FY17 40%, FY18 37%

model was updated and expanded for the FY2018 and FY2019 budget forecasts and for the adoption of the FY2019 - 2023 Capital Improvement Program (CIP). Revenue and expense updates were captured in the LRP to support improved planning. Process improvements to the CIP process included a new CIP Tracker with data pulled directly from the Advantage financial system, automation of CIP Budget publications and a Construction Planning

Tool. In addition, new analytical tools were created including vehicle and sales tax data analyzers and a five-year housing database. The Economic Briefing Report which tracks national, state and local economic trends is now distributed quarterly. The LRP will continue to be used to inform the strategic budget and financial decisions for Mecklenburg County.

Key Initiative #2: Business Continuity

Throughout FY2018, all continuity of operations plans (COOP) were updated to reflect needed actions identified in the department-wide FY2018 table top exercise. The Information Technology Services (ITS) department also held a cyber security workshop in October 2017 which highlighted risks, prevention and recovery best practices. Lessons learned from the COOP and Cyber Security exercises and workshop were put into action during the December 2017 cyber-attack. Mecklenburg County's response to the cyber crisis gained national attention and recognition for its response and communication. County services remained open using alternate procedures (no data was lost), and ITS was able to recover almost 100 percent of critical systems within 30 days. After the attack, ITS implemented several "new normal" security policies and tools and advanced the delivery of critical IT security reserve projects. The Mecklenburg County cyber-attack response story has been shared with the Government Financial Officers Association (GFOA), National Symposium on Cyber Security & Local Government, Big 10 (a group of budget and finance professionals within the State of North Carolina), the National Association of Government Accountants and several other public forums. The County will complete ongoing efforts to improve business continuity practices in FY2019 so there is greater alignment across the various departments within Mecklenburg County.

Key Initiative #3: Enterprise Risk Management

Department enterprise risk management (ERM) plans are part of the larger department strategic business planning effort. As part of the FY2019

budget, the Information Technology Services (ITS) department presented a risk-based, five-year strategic plan for consideration and approval for a FY2018 capital reserve adjustment and as part of the FY2019 technology reserve. In preparation for the FY2020-2022 Strategic Business Planning efforts, the enterprise risk management committee is crafting an updated ERM Policy and Framework to establish a foundation for ERM future practices. It is also assessing training, risk assessment tools and risk identification templates to identify and craft sound department risk statements.

Key Initiative #4: Grants Management Strategy

FY2018 was the first full year with the new centralized grants management system (Amplifund) to track all County grants in place and prior to the Board of County Commissioner approvals. Approximately 48 grants for a total of over $11 million were processed and tracked within Amplifund. The minimum grant size tracked in the system was $10,000, and the maximum was nearly $1.9 million.

The Financial Services' Grants Management Team continued training the departments' grants management staff on the processes and system. Moreover, quarterly meetings to improve communication and coordination on all grant-related activities were held with staff. In addition to planned grants management work, Financial Services successfully updated and rolled out new policies and procedures to comply with Federal Uniform Guidance requirements for procurement utilizing Federal Government grant dollars, which became effective July 1, 2018. The cross-cutting effort allows for all areas of the Financial Services Department and the County Attorney's Office to access a one-stop shop portal on MeckWeb for County staff.

For FY2019, the grants process will focus on improved reporting to identify key areas for strategic improvements.

GOAL AREA 2:
CONNECTED COMMUNITY

OUTCOME

To foster access to physical, social and information resources for all residents and visitors in our community

▶ CAPITAL PARK & RECREATION PROJECTS COMPLETED

13
capital Park & Recreation projects completed

2.2
more miles of finished greenways

224
acres of additional developed parks

▶ CHARLOTTE MECKLENBURG LIBRARY ACTIVE CARDHOLDERS

**164,091**
households that were active library cardholders

Key Performance Indicators

CAPITAL PARK & RECREATION PROJECTS COMPLETED

During FY2018, the Park and Recreation Department completed 13 capital projects as identified in the 2008 Comprehensive Park Master Plan. The projects expanded the parks, nature preserves and open space areas in the County by 224.3 acres, extended the finished greenways by 2.2 miles and increased indoor recreation space by 18,281 square feet. Total County cost for the 13 projects was $18,568,865. The completion of the remaining 41 projects will result in 17.8 more miles of finished greenways, 194,000 square feet of indoor recreation space and more than 271 acres of additional developed parks, nature preserves and open spaces that will be available to the community.

Upcoming capital projects include the Four Mile Creek Greenway at Trade Street bridge (Matthews), Hucks Road Community Park (North Charlotte), the Waymer Gym (Huntersville), as well as continued construction and planning on the Eastway and North Regional Recreation centers. These projects move the County forward in efforts to "promote access to public parks, greenways, nature preserves and recreation centers," (which is the stated strategy in the Corporate FY2017-2019 Strategic Business Plan). The map highlights the locations of the completed FY2017 projects (in gray) and FY2018 projects, illustrating the way that projects over time are spread across the County.

#	CAPITAL PARK & RECREATION PROJECTS COMPLETED		
	Project Name	Completion Date	Cost
1	Evergreen Nature Preserve	July 2017	$718,237
2	Southview Community Park	July 2017	$3,318,763
3	Campbell Creek Greenway	August 2017	$700,000
4	Winget Regional Park	September 2017	$2,811,834
5	Iswa Nature Preserve	November 2017	$642,925
6	Romare Bearden Linear Park	December 2017	$587,894
7	Jetton Regional Park Pavilion	December 2017	$1,029,281
8	West Branch Rocky River Greenway - Abersham/ Fisher Farm/Allison Farm Regional Park	January 2018	$2,297,862
9	Cordelia Park Pavilion	March 2018	$336,429
10	Linda Lake Neighborhood Park (Delta Creek Neighborhood Park)	April 2018	$587,894
11	Robert C. Bradford Regional Park	April 2018	$2,297,862
12	Little Sugar Creek Greenway - Tyvola to Huntingtowne Farms Park	June 2018	$1,019,980
13	Second Ward Gym Renovation	June 2018	$2,219,904
14	Mecklenburg County Regional Sportsplex Phase 3 - Additional Seating	Construction at 90% complete	Total for all phases - $25,341,490

FY2018 Completed CIP Projects
FY2017 Completed CIP Projects
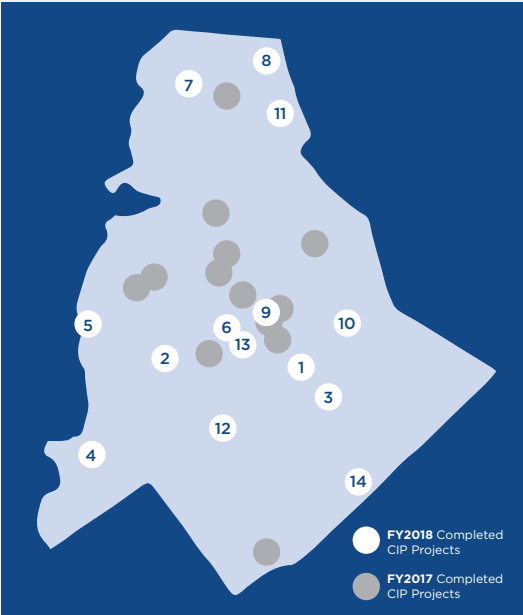
Second Ward Gym Renovation

Key Performance Indicators

# CHARLOTTE MECKLENBURG LIBRARY ACTIVE CARDHOLDERS

The Charlotte Mecklenburg Library has grown its customer base significantly in recent years, with an overall increase of 61 percent in active cardholders from when the Library began tracking it in 2013 to its peak in 2017. This has been due to increased customer acquisition and retention strategies, especially the launch of ONE Access™ (www.cmlibrary.org/oneaccess) in 2015. ONE Access™ gives instant Library accounts to all students enrolled in Charlotte-Mecklenburg Schools, as well as several other educational and governmental organizations.

While ONE Access™ continues to be an essential program that provides barrier-free Library access to people across Mecklenburg County, the initial effect of the ONE Access™ program, which brought a large influx of new users, is now having a smaller impact. The Library saw its first decrease in active cardholders since 2013, down 5.8 percent compared to the previous year, with much of the change driven by ONE Access declines. Early student users of the program have begun to age out of the system, and new signups for 2018 were lower than the early roll-out of the program.

Another, smaller impact on the decline in cardholders was the closure of the Morrison Regional Library. When Morrison reopened in December 2017, staff saw many of the customers return and were able to expand program offerings.

In FY2019, North County Regional Library will close for renovations, and the Library anticipates some impacts to active cardholders. Using the impact findings from Morrison, the Library will place an even greater emphasis on engaging and retaining these customers during the closure.

HOUSEHOLDS WITH ACTIVE LIBRARY CARDHOLDERS

| 12 MONTHS | | 24 MONTHS | |
| 40% | 38% | 49% | 47% |

■ FY17 ■ FY18
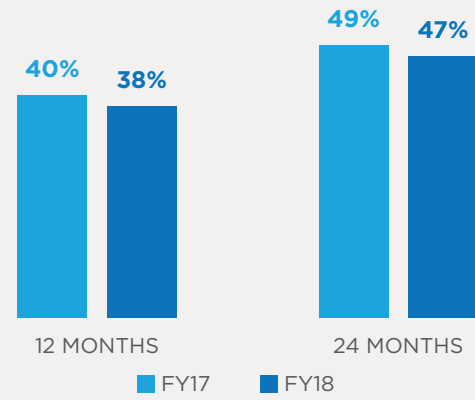
NUMBER OF ACTIVE HOUSEHOLDS

	12 MONTHS	24 MONTHS
FY17	168,157	206,504
FY18	164,091	201,464

Morrison Regional Library Re-Opening

KEY INITIATIVES:

Key Initiative #5: Bringing Mecklenburg County To You

In FY2018, the County's Enterprise Project Management Office continued its focus on upgrading County facilities to enhance the community's access to County services, strategically position County staff to meet operational goals and objectives, and increase employee and customer satisfaction with services. In FY2018, three major projects took place for the County: renovation work and relocation of the Public Defender's Office and Criminal Justice Services (CJS) facilities in Uptown (completed November 2017); a new headquarters for the Mecklenburg Emergency Medical Services Agency (MEDIC) on Wilkinson Blvd. (completed January 2018); and enhancements to the Valerie C. Woodard – Community Resource Center that will accommodate more County departments and community partners (completed June 2018). These major projects will improve service delivery and allow Mecklenburg County to efficiently meet the needs of the community, as well as enable the continuation of county-wide master planning.

Exterior view of new MEDIC headquarters facility

Interior bay of new MEDIC headquarters facility

Exterior entrance to the Community Resource Center

Interior check-in space at the Community Resource Center

Key Initiative #6: Land Disposition Strategy

Mecklenburg County has undertaken efforts to strategically address the acquisition and disposition of real estate to accomplish its goals, including to support County programs such as Bringing Mecklenburg County to You and to address the Board of County Commissioners' and community concerns related to economic opportunity. The response encompasses the pursuit of a land disposition strategy which maximizes the first dollar, to the extent possible; seeks ongoing taxable revenue to sustain operations; and addresses community goals and priorities wherever appropriate.

In FY2018, Mecklenburg County successfully accomplished the negotiations of the Master Redevelopment Agreement (MRA) with BK Partners for the Brooklyn Village project. This redevelopment will result in the County realizing $30 million in sales proceeds, ongoing taxable revenues from both the privatized real estate and the improvements, a new Second Ward Park and below-market housing for families and seniors.

Additionally, Mecklenburg County closed on the acquisition of the former NorthPark Mall site at Eastway Drive and North Tryon, adjacent to a light rail station, to serve as the site of the Northeast Community Resource Center (CRC) and the Charlotte-Mecklenburg Library Operations Center. The West CRC site was also identified during FY2018, including a top-tier partner in the YMCA of Greater Charlotte. Various locations were targeted for consideration for the remaining CRC sites.
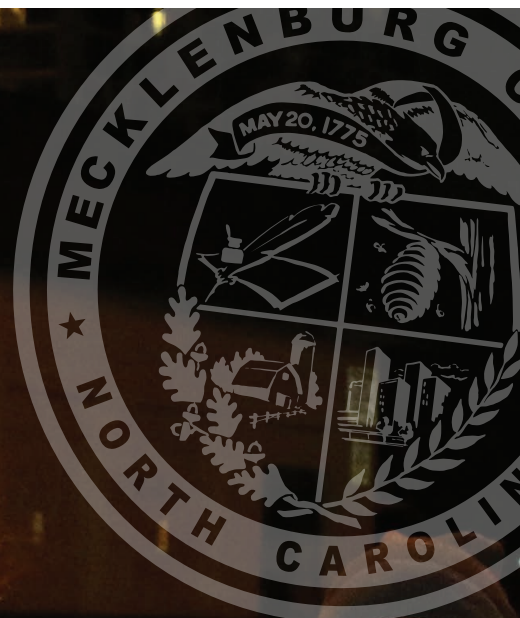

Conceptual drawings of Brooklyn Village

GOAL AREA 3:
ECONOMIC OPPORTUNITIES

Photo by Peter Safir

OUTCOME

To enhance the economic stability and success of our current and future residents

Key Performance Indicators

▸ **HOMELESSNESS RATE PER CAPITA**

1.52
homeless individuals per 1,000 population

▸ **WORK FIRST TRAINING TO EMPLOYMENT**

76%
of participants in the Work First program finished and entered employment

Key Performance Indicators

HOMELESSNESS RATE PER CAPITA

Mecklenburg County's Community Support Services - Homeless Services Division connects persons who are homeless, or about to become homeless, to available community resources and services. In collaboration with other organizations, the County conducts an annual Point-in-Time (PIT) Count census, which is an unduplicated, one-night estimate of both sheltered and unsheltered home-less populations conducted on one night in January. The 2018 PIT Count shows a 16 percent (327 individuals) decrease on the night that the count was conducted when compared with the 2010 result. This decline contributed to a decrease from 2.17 homeless individuals per 1,000 population in 2010 to 1.52 homeless individuals per 1,000 population in 2018.

The County will use the PIT Count results along with other data on homelessness and housing to:
• continue monitoring emerging trends,
• call for developing partnerships and collaborations across sectors,
• increase access to homelessness prevention assistance and permanent, affordable housing opportunities in the community.

Photo by Peter Safir

HOMELESSNESS RATE PER CAPITA
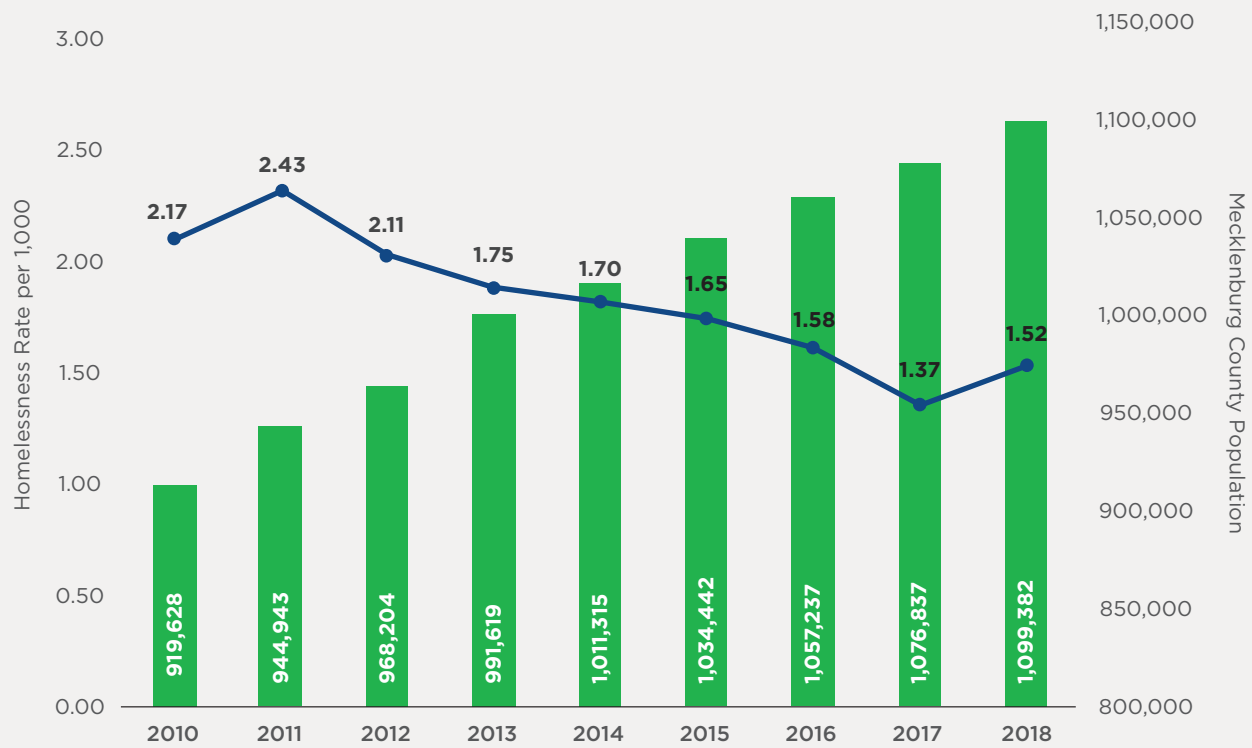
Key Performance Indicators

WORK FIRST TRAINING TO EMPLOYMENT

Work First Training to Employment is a federal program for Food and Nutrition Service (FNS) recipients that is housed within the County's Department of Social Services - Economic Services Division (ESD). While the program's goal is for participants to achieve self-sufficiency and stability, there was a substantial decrease in the percentage of individuals who finished the program and entered employment or gained work experience.

There were several factors contributing to the decline in results from FY2017 to FY2018:
• Economic Services Division experienced a temporary decrease in available Work Experience Program (WEP) sites, as the move to pay-for-performance contracts led some providers to opt out of further service provision.
• Customers continuing to receive Work First benefits have a higher number of barriers to employment, such as low education attain-ment, criminal justice system involvement, mental health issues, substance use issues and housing.

Moving forward into FY2019, ESD plans to respond to the issues by continuing to expand partnerships that can lead to the retention of meaningful employment. First, ESD recently became an integral part of the Unified Workforce Development program, which is designed to assist customers with significant barriers. Second, the Work First program will continue to expand through the "RISE2Work" initiative (Reach In-dependence through Sustainable Employment), which partners ESD Social Workers with Central Piedmont Community College (CPCC) and NC WORKS to refer customers to employment opportunities and provide follow-up services as necessary.

ESD will also continue to equip its employees to best serve its customers. The Social Work team within ESD has received additional training on job development. The Division posted and filled a new job developer position to enhance existing relationships with employers and to develop new connections with potential employers to assist individuals with multiple barriers.

WORK FIRST TRAINING TO EMPLOYMENT
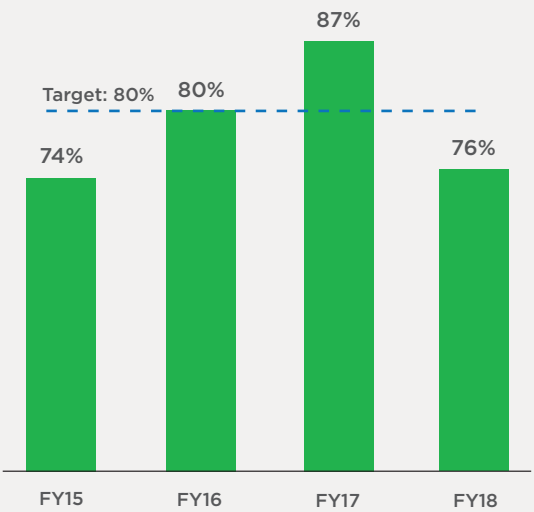
GOAL AREA 4:
HEALTHY COMMUNITY

OUTCOME

To create a culture of health and wellness for our residents

▸ **HIV INFECTION RATE**

31.3
annual new HIV diagnoses per 100,000 residents

▸ **YOUTH SMOKING RATE**

1.9%
percentage point drop in youth smoking rate from 2015 to 2017

▸ **COLORECTAL CANCER SCREENING**

80%
screening goal achieved for adults over age 50

Key Performance Indicators

HIV INFECTION RATE

Human Immunodeficiency Virus (HIV) is the virus that can lead to acquired immunodeficiency syndrome, or AIDS. While there is no cure for AIDS, if individuals are diagnosed early and begin treatment appropriately, they may live with the illness and manage it as a chronic disease. New diagnoses among Mecklenburg County residents increased slightly from calendar year 2016 to 2017. There were 270 new diagnoses in calendar year 2017, leading to an annual case rate of 31.3. Increasing testing and targeting high-risk areas can lead to an increase in new case discovery.

Moving forward, the County will continue efforts to reduce HIV infection by providing free walk-in HIV testing at various locations throughout the County as well as HIV case management services. In FY2018, the County intensified its prevention efforts by initiating a 24-month pilot project to provide Pre-Exposure Prophylaxis (PrEP) to at least 320 high-risk, uninsured individuals. PrEP is a daily pill that can greatly reduce the risk of contracting HIV.
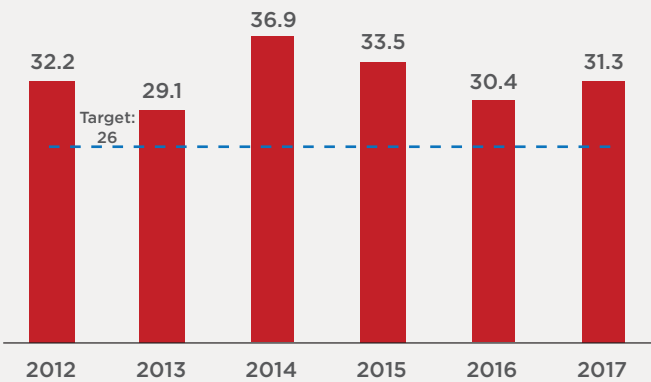
The County will also continue targeting prevention efforts in high-risk areas, which leads to more effective prevention. As positive individuals are treated successfully, their risk of exposing others drops significantly.

HIV INFECTION RATE (NEW DIAGNOSES PER 100,000 POPULATION)

2012	2013	2014	2015	2016	2017
32.2	29.1	36.9	33.5	30.4	31.3

Target: 26

Note: *2014 HIV disease case rates were higher than normal due to the identification of previously unreported HIV diagnoses*

YOUTH SMOKING RATE

The County's Youth Tobacco Use Prevention Program aims to prevent initiation of teen tobacco use and promote smoking cessation resources to teen tobacco users. The youth smoking rate represents high school youth who reported smoking a cigarette in the last 30 days. From 2015 to 2017, the youth smoking rate dropped by 1.9 percent.

In FY2018, the County's Youth Tobacco Use Prevention Program focused its prevention efforts on the emerging issue of e-cigarette use among youth. E-cigarettes are now the top tobacco product of choice among teens. Prevention efforts included workshops to educate school nurses and educators on tobacco use behaviors, local media stories informing the public about emerging tobacco products, and development of a toolkit with signage and informational materials. Additionally, using state-

allocated funds, the County's Public Health department hired a part-time youth tobacco prevention coordinator for Mecklenburg County and surrounding areas to continue its youth-focused tobacco prevention efforts.

YOUTH SMOKING RATE

2012	2013	2014	2015	2016	2017
15.3%	13.0%	14.2%	9.7%	10.3%	8.4%

Target: 10%
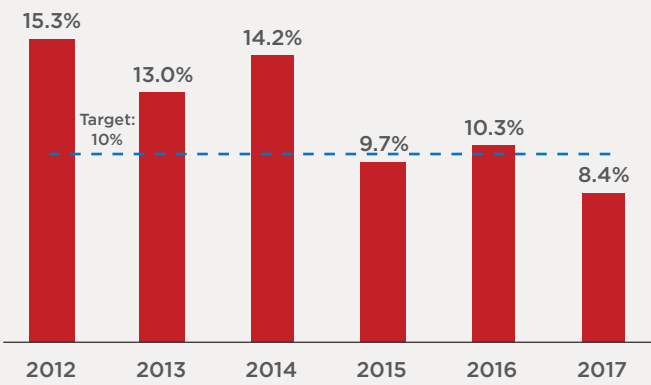
Key Performance Indicators

COLORECTAL CANCER SCREENING

According to the American Cancer Society, colorectal cancer is the third most common cancer diagnosed in both men and women in the United States each year. The National Colorectal Cancer Screening Roundtable Initiative set a goal of 80 percent for screenings among adults aged 50 and over by 2018. In 2017, Mecklenburg County assessed the percentage of residents aged 50 and over who received a screening through the Behavioral Risk Factor Surveillance System (BRFSS) survey. The result showed the County achieved the 80 percent goal in 2017.

In 2018, due to shifts in priorities, the Public Health department's focus on colorectal cancer screening was discontinued. While colorectal cancer screening is still an important issue for the County, the Public Health department also relies on partners in the community to continue meeting this goal. The County remains committed to identifying emerging public health issues and engaging with local partners to develop strategies that address them.

Key Performance Indicators

▶ **HEALTH AND FITNESS PROGRAM UTILIZATION**

15,589
residents used County health & fitness programs

▶ **OZONE NAAQS COMPLIANCE AQ INDICATOR**

70
parts per billion (ppb) is the County air quality ozone standard

Key Performance Indicators

HEALTH AND FITNESS PROGRAM UTILIZATION

Mecklenburg County's Park and Recreation is dedicated to promoting physical activity and healthy behaviors that will help create a culture of health and wellness in the community. By providing Mecklenburg County residents with a range of health and fitness programs that focus on physical activity and exercise, the department provides opportunities for residents to improve their physical and mental health, building a better quality of life.

As a measurement of success, the department tracks the utilization of the department's health and fitness programs. Registered users of these programs have increased from FY2017 to FY2018, and the department anticipates future increases in the number of registered users as a result of new planned marketing and outreach efforts.

RESIDENT USERS OF PROGRAMS

13,970 — 2017
15,589 — 2018

HEALTH AND FITNESS PROGRAMS:
• Aquatics
• Athletics
• Fitness & Wellness
• Nature Center Programs
• Nature Programs (CRCS)
• School Day Out (CMS)
• Senior Games
• Skate Park Programs
• Summer Camps
• Therapeutic Recreation

Note: Calculation does not include persons who did not register but attended a class or program as a drop-in.

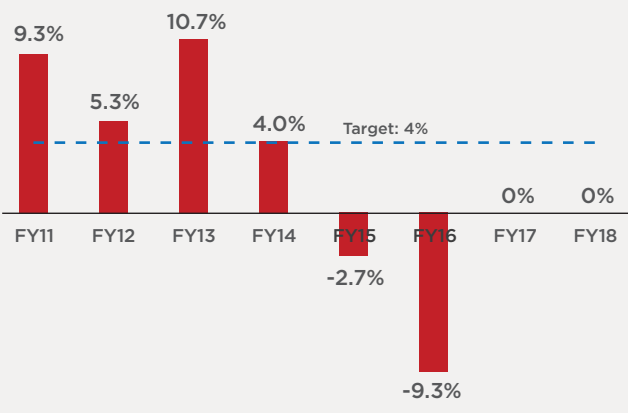## OZONE NAAQS COMPLIANCE AQ INDICATOR

Mecklenburg County is a partner in the Environmental Protection Agency's (EPA) Advance Program, which supports local governments' efforts to reduce ozone and other air pollution. As a part of that program, Mecklenburg County is required to submit a strategy for keeping the region in compliance with the National Ambient Air Quality Standard (NAAQS) for ozone. This strategy document in the program is called a "Path Forward." Rather than producing a static document, Mecklenburg County Air Quality (MCAQ) plans to present the Charlotte region's Path Forward (called Breathing Room) as a website: https://www.mecknc.gov/LUESA/AirQuality/Pages/BreathingRoom.aspx. Using a website for Land Use & Environmental Services Agency's (LUESA) Path Forward keeps the Breathing Room program relevant to policy makers and the public, and it allows the program to continuously improve and evolve. A progress update to the Board of County Commissioners is planned for the beginning of 2019.

Given the Charlotte region's history of poor air quality, several programs and strategies exist to reduce air pollution. The following successful strategies will continue being implemented in the region:
• Industrial source permitting and compliance assistance
• GRADE (Grants to Replace Aging Diesel Engines)
• Air Awareness education and outreach services
• Smoking vehicle program
• Idle reduction resources

OZONE NAAQS COMPLIANCE AIR QUALITY INDICATOR

FY11 9.3%
FY12 5.3%
FY13 10.7%
FY14 4.0%
Target: 4%
FY15 -2.7%
FY16 -9.3%
FY17 0%
FY18 0%

Ozone Season Ending	Fiscal Year	Design Value (ppb)	Standard (ppb)	Ozone NAAQS Compliance AQ Indicator*
2010	FY2011	82	75	9.30%
2011	FY2012	79	75	5.30%
2012	FY2013	83	75	10.70%
2013	FY2014	78	75	4.00%
2014	FY2015	73	75	-2.70%
2015	FY2016	68	75	-9.30%
2016	FY2017	70	70*	0.00%
2017	FY2018	70	70	0.00%

The NAAQs for ozone standard changed from 75 to 70 parts per billion (ppb) in 2016.

KEY INITIATIVE:

Key Initiative #7: Health and Human Services Integrated Service Delivery Model – Community Resource Center

The Valerie C. Woodard Community Resource Center (CRC) was completed in FY2018 and the doors officially opened on June 4, 2018. This is the first of out of six place-based CRCs strategically located throughout Mecklenburg County to provide greater access to County Health and Human Services and community-based programs. In June 2018, over 8,000 County residents received services from the Departments of Social Services, Community Support Services, Child Support Enforcement, and Public Health. In addition to the County Departments represented in the CRC, community partners such as Charlotte Works, Crisis Assistance Ministries, Loaves and Fishes, and Promising Pages rounded out the current delivery of services. The partnerships allowed the County to focus on a Social Determinant framework to move County residents to greater well-being and independence. In addition, the first phase of the Health and Human Services mail integration project was completed by the Health and Human Services (HHS) Integrated Mail Services team that will handle incoming and outgoing mail at the CRC.

In FY2018, the following numbers resulted from the work at the Community Resource Center:
• 5,353 County customers accessed services for core programs such as Food and Nutrition Services, Medicaid, WIC, Work First, Immunizations and Child Support Enforcement
• 2,772 customers utilized Document Drop-Off Services, Emergency Services, Employment Services, Community Partners, Program Integrity (Fraud) or made a payment.
• During the first month of operation the top requests for service were in the following areas: Department of Social Services (Food and Nutrition Services (FNS) - 2,536; Medicaid - 1,053) and Public Health department (Women, Infants, and Children - 653).

GOAL AREA 5:
SAFE COMMUNITY
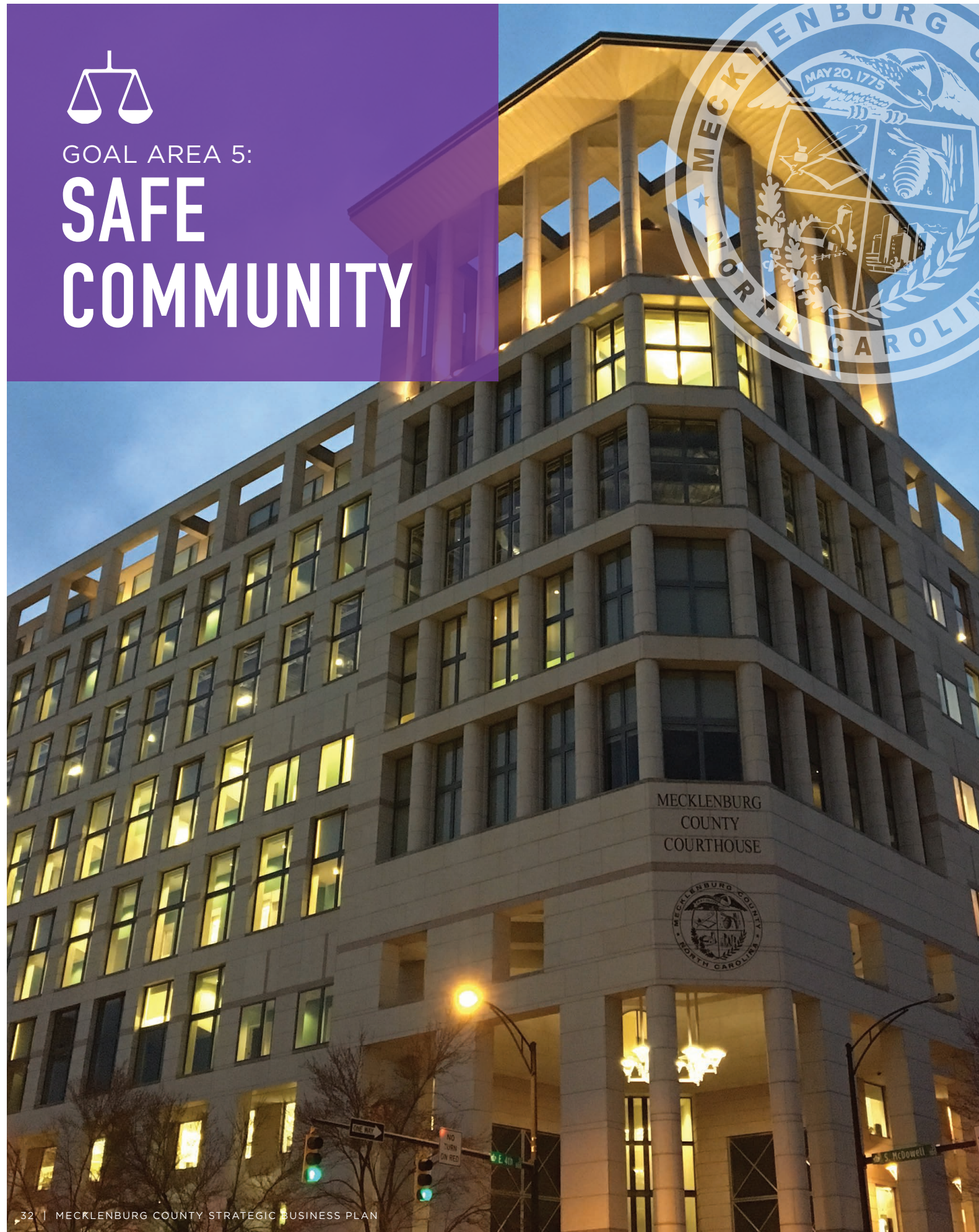
OUTCOME

To have an efficient and effective criminal justice system

Key Performance Indicators

▶ **COURT APPEARANCE RATE**

95%
appearance rate at scheduled court dates

▶ **PROGRAM-SPECIFIC RECIDIVISM RATES**

17.8%
of convicted individuals were charged with new convictions

▶ **CIVIL PROCESS SERVICE RATE**

68,241
civil paper processes were returned served

COURT APPEARANCE RATE

The Pretrial Services division along with the S.T.E.P. Program Recovery Courts (formerly Drug Treatment Court) track the court appearance rates of their clients. The court appearance rate measures the percentage of program participants that appear at their scheduled court date(s). Unlike the traditional definition of court appearance, the S.T.E.P. Program measures the number of missed calls and appointments with the S.T.E.P. Case Coordinator or Probation Officer. The S.T.E.P. Program's Recovery Courts is an intensive program, working one-on-one with individuals who have a substance use and/or mental health disorder.

During FY2018, both Pretrial Services (PTS) and the S.T.E.P. Program Recovery Courts rolled out a defendant text notification program. As a result, PTS and S.T.E.P. clients can now opt-in to receive text messages reminding them of their court dates. The text notifications went live for PTS in May 2018 and S.T.E.P. in July 2018. While this change made late in the fiscal year is unlikely to have much of an impact on the FY2018 results, the Criminal Justice Services department anticipates future positive impacts.

To align with national best practices, the S.T.E.P. Program has contracted with UNC-Wilmington (utilizing funds received through a United States Department of Justice, Bureau of Justice Assistance

Grant) to perform a process and outcome evaluation on all six Recovery Courts. The results of the evaluation are expected to be received during the first quarter of FY2020 (July - September 2019). Following receipt of the results, the S.T.E.P. Program will identify possible areas for improving program participants' outcomes and increasing public safety for Mecklenburg County residents.

COMBINED COURT APPEARANCE RATE
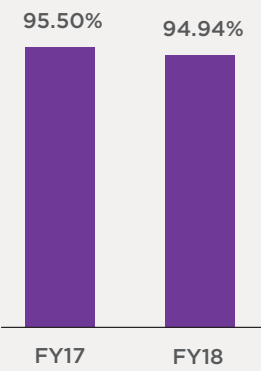
	PRETRIAL SERVICES	RECOVERY COURTS
FY17	**97.62%** (1,842 of 1,887 scheduled court dates)	**94.18%** (2,866 of 3,043 scheduled court dates)
FY18	**95.48%** (1,860 of 1,948 scheduled court dates)	**94.60%** (2,925 of 3,092 scheduled court dates)

PROGRAM–SPECIFIC RECIDIVISM RATES

Mecklenburg County's Criminal Justice Services department tracks recidivism rates for individuals in Re-Entry Services and the S.T.E.P. Program Recovery Courts (Supervision, Treatment, Education and Prevention). Recidivism is defined as the percentage of individuals with one or more new convictions within two years of the program participant's discharge date.

Both Re-Entry Services and the S.T.E.P. Program had a positive decline in the recidivism rates of their clients. The move to a three-stage program was a notable change in Re-Entry Services. As clients progress from the stage of stabilization to maintenance then retention, they have less contact with program staff to reflect their progress and independence. Following best practices, the implementation

of stages provides the Re-Entry staff flexibility to meet clients where they are at their different levels of need. While there were no significant changes to the S.T.E.P. Program in FY2018, the Program will undergo an evaluation of the Recovery Courts within the next fiscal year.

Moving forward, Re-Entry Services plans to focus on permanent housing, career development options and further implementation of cognitive behavioral therapy (moral reconation therapy). In addition, Re-Entry services will become more integrated with Lincoln, Gaston and Piedmont correctional facilities so that Re-Entry staff may begin working with more clients prior to release.

CIVIL PROCESS SERVICE RATE

The Civil Process Service Rate measures the efficiency of processes within the Mecklenburg County Sheriff's Office (MCSO). Towards the end FY2016, the MCSO implemented a new information system called Permitium, to track the Agency's civil processes. Gradual implementation and utilization helped ensure a smooth transition from the older paper tracking system to the new one.

When calculating the service rate, the MCSO needs to distinguish between papers that were not served (due to the fault of the MCSO) and those that were unserviceable (due to the defendant, such as bad addresses or moving prior to service attempt). However, when the new system was implemented there was not a clear distinction between the papers that were not served and those that were unserviceable. As a result, the MCSO was unable to calculate an accurate service rate for this measure. Once this concern was reviewed during the first half of FY2018, adjustments were made to the system to accurately track the number of papers that fall into the unserviceable category.

COMBINED RECIDIVISM RATE
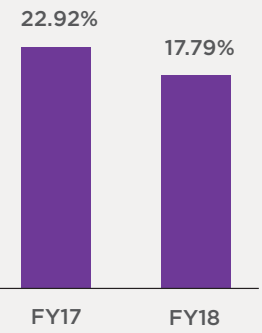
	RE-ENTRY SERVICES	RECOVERY COURTS
FY17	**21.88%** (21 of 96 individuals)	**23.96%** (23 of 96 individuals)
FY18	**17.05%** (15 of 88 individuals)	**18.67%** (14 of 75 individuals)

In addition to the system change, the MCSO has implemented process changes related to how each civil process is recorded. According to the Office, these changes have improved overall data quality and accuracy.

With the systems changes mentioned above, the MCSO is looking forward to providing an accurate and complete service rate for FY2019.

CIVIL PROCESS SERVICE RATE

Not Served/ Unserviceable
26,466

Served
68,241
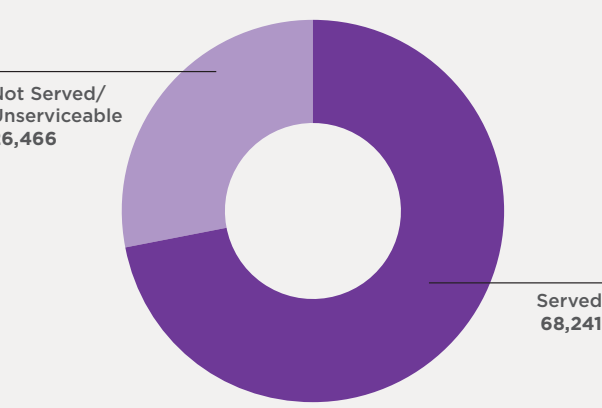
**Mecklenburg County Manager's Office,
Strategic Planning & Evaluation**
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